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Exhibit 300: Capital Asset Summary
Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2011-09-16
Date of Last Change to Activities: 2012-07-23
Investment Auto Submission Date: 2012-02-24
Date of Last Investment Detail Update: 2012-02-24
Date of Last Exhibit 300A Update: 2012-07-23
Date of Last Revision: 2012-07-23

Agency: 009 - Department of Health and Human Services Administration

Bureau: 15 - Health Resources and Services

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: HRSA - BPHC Bureau of Primary Health Care Management Information System (BHCMIS)

2. Unique Investment Identifier (UII): 009-000276109

Section B: Investment Detail

1. **Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

   The BHCMIS investment supports the managing, monitoring, tracking and evaluation of BPHC specific programs including the Health Center Program, FQHC LookAlikes, Health Center Controlled Networks and School Based Health Center Capital Programs. BHCMIS supports HRSA's goal to "Increase Access to Quality Health Care and Services" by collecting, storing and analyzing health center performance data; providing real-time reports on health center services and sites; and, assessing and tracking health centers against key program requirements. By monitoring health center performance data on access, cost and quality of care indicators, BPHC can identify successful practices, develop effective training and technical assistance resources, and work to improve the performance of health centers. By assessing health centers against the key program requirements, BPHC can assure that resources are being appropriately and effectively utilized, consistent with legislative intent and the program's strategic goals. BHCMIS also supports the HHS strategic goal to "Improve the safety, quality, affordability and accessibility of health care, including behavioral health care and long-term care" by providing access to program specific electronic applications and progress report information. It enhances the quality, availability and delivery of BPHC program specific information and services to citizens, employees, businesses and governments. BHCMIS currently has over 2,000 stakeholders both internal and external to

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HRSA: HRSA/BPHC Project Officers, analysts and managers, grants management specialists, grant applicants, Primary Care Associations, Health Center Grantees, FQHC LookAlikes organizations. Benefits BHCMIS provides to its stakeholders include making reports web accessible, implementing user interfaces that reduce data entry time and reducing costs related to processing audit reports and reviewing applications. BHCMIS development began in 2006 to support BPHC in managing the Health Center Program. At that time, BHCMIS was included in HRSA's Electronic Handbooks (EHBs) investment. For BY2013, BHCMIS became a major IT investment, but will continue to be fully integrated with EHBs. BHCMIS will continue to operate under the same architecture, sharing common system components, single sign on log-in, access controls, data management and workflow. BHCMIS is dependent upon the EHBs investment in that it must stay in alignment with EHBs operations and enhancements.

2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

 BHCMIS supports the performance gap related to increasing the efficiency of HRSA/BPHC staff as well as the efficiency in which grants are processed. If BHCMIS is not fully funded, BPHC will not be able to support its business functions, including program administration, monitoring, reporting, and analyses. This is because BHCMIS contains data that is required for completeness and eligibility reviews, objective reviews, selections, and funding determination amounts. In addition, BHCMIS contains proposed performance measures and objectives against which the progress of a grant is monitored and tracked. BHCMIS also collects and aggregates program data to ensure compliance with legislative mandates and to report to Congress, OMB and other policy makers on program accomplishments.   BHCMIS supports over 1100 grantees by providing customer-friendly electronic program applications, reporting, and communications. This significantly improves reporting accuracy, data sharing, and overall program efficiency and saves over $20 million in administrative costs, including printing costs, document reproduction, quality assurance, completeness and accuracy checks, postage file storage and communications.   BHCMIS has streamlined and simplified many of BHPC's grants and data reporting processes through enhancements that produce numerous benefits for grantees including: improved processes for applying for grants; facilitating submissions for requesting changes in scope of project; and, more efficient performance reporting. Grant application processes based upon uploading hard copy paper documents were replaced with a more efficient electronic submission through the EHBs portal and BHCMIS. With the enhanced EHBs and BHCMIS, grantees and HRSA staff have ready access to reliable information needed for effective decision-making and program implementation. For HRSA/BPHC, these enhancements bring together in one centralized system, the data and information needed to monitor grants, record program changes, and track program performance; and, assist and simplify communications between grantees, project officers, and the HRSA Office of Grants Management.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

 FY2011 DME: PG, PCA, HCCN and NCAs application forms; prefunding reviews for SBHC, ES, PG and NAP; SAC and NCC PAR; C&E reviews for SAC, SBHC, NAP, PCA and HCCN's

and PG; multiple technical reviews for SBHC, NAP, CD; progressive action workflow changes based on the SOP, PAR, cycle conditions and enhancements; data collection, quality assurance; preliminary, roll up, comparison, web data; clinical measures; custom reports module, support data collection; data collection and closeout reporting and prepare final reports; ACA quarterly report requirements; services verification, ACA flags on SBHCC & CD service site, various scope snapshot reports; U/R functionality, ID interface, transfer/split/ merger functionality, workflow; Audit Outlier Process, reports; support for New, Renewal and Recertification packages, reviews; integration with scope module, UDS reporting, and designation module; related reports; FY2011 O&M: Maintenance and continuation of operations.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

 The BHCMIS DME for FY 2012 includes: ·   EHBs Integration: Continue to integrate closely with the EHBs platform to leverage all the benefits. ·   UI upgrades: Support UI upgrades across all existing modules based on CCB approved master plan. ·   GAAM: Support additional development for SAC and NCC 2013 Application, C&E, Pre-funding reviews as well as any new application package (2). ·   FTCA: Support for FY 2012 cycle. ·   FTCA Free Clinic - develop a structured, electronic free clinic FTCA application package and internal processing workflow. ·   PMM: Expand functionality of PMM. · Scope - Baseline Scope Verification, Universal Scope module Scope - change in Scope re-evaluation and "re-fresh". ·   HCCN: Develop an annual reporting requirement (PIMS Conversion). ·   Dashboard: PO and National Dashboard Development. ·   FTCA: Particularized Determination receiving and tracking, developing a staggered FTCA process. · UDS: 2012 UDS data Collection Support, reports and validation support. UDS System to System interface. ·   Reporting: Develop at 15 new reports. ·   Other: Training and Support for all modules.   The BHCMIS FY 2012 O&M activities are to maintain all existing modules and provide platform/infrastructure support for the Health Center Program and FQHC Look Alike program specific application and attachment module, as well as the ARRA HCQR, and audit module.   The DME for FY2013 include: ·   GAAM: SAC, NCC for 2014 to include C&E's and Pre-funding review. Develop two new grant application packages. ·   PMM: Continues to develop and expand the Dynamic PAR module to include the HCCN and the Look Alikes. ·   Reports: Data Mart for BHCMIS.   The FY 2013 O&M activities are to maintain all existing modules and provide platform/infrastructure support for the Health Center Program and FQHC Look Alike program specific application and attachment module, performance reporting modules, and scope repository module.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2011-08-24

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Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding				
	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:		$0.9	$0.6	$0.5
DME (Excluding Planning) Costs:		$14.7	$11.8	$10.0
DME (Including Planning) Govt. FTEs:		$0.5	$0.6	$0.6
Sub-Total DME (Including Govt. FTE):	0	$16.1	$13.0	$11.1
O & M Costs:		$5.0	$3.8	$3.5
O & M Govt. FTEs:		$0.2	$0.2	$0.2
Sub-Total O & M Costs (Including Govt. FTE):	0	$5.2	$4.0	$3.7
Total Cost (Including Govt. FTE):	0	$21.3	$17.0	$14.8
Total Govt. FTE costs:	0	$0.7	$0.8	$0.8
# of FTE rep by costs:		6	7	7

Total change from prior year final President's Budget ($)		$21.3	$16.9	
Total change from prior year final President's Budget (%)				

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2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

New Reporting Investment. Breakout from EHB Investment.

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Section D: Acquisition/Contract Strategy (All Capital Assets)

				Table I.D.1 Contracts and Acquisition Strategy							
Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	7526	HHSH250200736005C									
Awarded	7526	HHSH25044003	HHSH2502200722010B	7526							
Awarded	7526	HHSH250201100095G	GS10F0364K	4730							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

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Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-07-23

Section B: Project Execution Data

Table II.B.1 Projects					
Project ID	**Project Name**	**Project Description**	**Project Start Date**	**Project Completion Date**	**Project Lifecycle Cost ($M)**
290021	BCHMIS - UDS	The purpose of this project is to support the end-to-end reporting cycle for the UDS 2011 reporting requirements for the Federally Qualified Health Center (FQHC) and the FQHC Lookalike programs. It includes web based support for data collection using all OMB approved forms and processing support for the data review and quality assurance cycles. It also includes preparation and dissemination of the performance data through multiple channels for internal and external use. This project consists of two distinct packages to mirror the data collection cycle and the subsequent data review and reporting cycle.			
290088	BCHMIS - REPORTS	The purpose of this project is to develop cross cut reports that allow program staff to access data from BHCMIS modules. The reports are implemented iteratively in an agile manner.			

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Table II.B.1 Projects					
Project ID	**Project Name**	**Project Description**	**Project Start Date**	**Project Completion Date**	**Project Lifecycle Cost ($M)**
290147	BCHMIS - GAAM	In 2011 the purpose of this project is to support the program specific data collection, completeness and eligibility reviews and the program application reviews (PAR) for School Based Health Center and Capital Development funding opportunities for the Health Center program. It includes one package. In 2012 the purpose of this project is to support the program specific data collection, completeness and eligibility reviews and the program application reviews (PAR) for all funding opportunities for the Health Center program for FY 2012/2013. This includes the service area competitions, budget period renewals and other supplemental opportunities. It also includes support for up to 3 new competing opportunities. The project will be executed iteratively using agile methodologies and the work will be planned based on quarterly sprints. The project will follow the HRSA EPLC.			
290150	BCHMIS - FTCA	The purpose of this project is to support the deeming process of the FTCA 2011 processing cycle. It includes work that is currently in progress and scheduled to be completed by September 2011.			
290204	BCHMIS - PMM	The purpose of this project is to provide web based capabilities to program staff to better monitor and manage their portfolios. The project envisions a generic management module that will provide a set of core capabilities for all BPHC programs and allow			

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Table II.B.1 Projects					
Project ID	**Project Name**	**Project Description**	**Project Start Date**	**Project Completion Date**	**Project Lifecycle Cost ($M)**
		tailoring where appropriate. The PMM module will be fully integrated with EHBs and other BHCMIS modules. This project will follow the HRSA EPLC.			
290227	BCHMIS - HCQR	In 2011 the purpose of this project is to support the quarterly progress reporting requirements for the Health Center program under the ARRA and the ACA legislation. It includes programming of all the OMB approved forms, review and reporting processes. The project includes the iteration for the reporting period starting July 1 through September 30 2011 (FY2011-Q4). In 2012 the purpose of this project is to support the quarterly progress reporting requirements for the Health Center program under the ARRA and the ACA legislation. InIt includes programming of all the OMB approved forms, review, reporting processes. The project includes the iterations for each quarter in FY 2012. The ARRA reporting requirements will end in the second quarter as all grants move to closeout. This project will follow the HRSA EPLC.			
290235	BCHMIS - SCOPE	The purpose of this project is to maintain the Scope module to sustain the tracking and management of the sites and services of health centers and to enhance it to support changes in policies, procedures and legislative changes. It includes one child package to denote the work that is scheduled to be accomplished in the remainder of			

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		Table II.B.1 Projects			
Project ID	**Project Name**	**Project Description**	**Project Start Date**	**Project Completion Date**	**Project Lifecycle Cost ($M)**
		FY2011.			
290247	BCHMIS - FQHC-LAL	In 2011 the purpose of this project is to support electronic applications for the Federally Qualified Health Center Lookalike (FQHC LAL) program. It includes support for new, renewal and recertification packages. It also includes electronic completeness and eligibility reviews on the submitted application by internal staff and associated process reporting. It includes one child package to denote the work that is scheduled to be accomplished in the remainder of FY2011. In 2012 The purpose of this project is to develop and implement modules that allow pre-designation reviews to be conducted on all eligible applications and designation notices to be generated electronically after necessary workflow approvals. It also includes development of a post designation module that will allow designated entities to submit any required documentation electronically. The project consists of two distinct packages that will support processing in FY2012. This project will follow the HRSA EPLC.			
290272	BCHMIS - CTAR	In 2012 the purpose of this project is to develop a generic review module that will allow multiple reviews (architectural, environmental etc.) to be conducted on each project within a capital development application or post award change request. It also supports consolidated review			

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Table II.B.1 Projects					
Project ID	**Project Name**	**Project Description**	**Project Start Date**	**Project Completion Date**	**Project Lifecycle Cost ($M)**
		of all individual reviews and identification of conditions of award based on the reviews. It supports electronic integration of the conditions with the awards module. The project entails developing a prototype in FY2012-Q1 and roll out of the capabilities in modular releases in the remainder of 2012. This project will follow the HRSA EPLC.			

Activity Summary								
Roll-up of Information Provided in Lowest Level Child Activities								
Project ID	**Name**	**Total Cost of Project Activities ($M)**	**End Point Schedule Variance (in days)**	**End Point Schedule Variance (%)**	**Cost Variance ($M)**	**Cost Variance (%)**	**Total Planned Cost ($M)**	**Count of Activities**
290021	BCHMIS - UDS							
290088	BCHMIS - REPORTS							
290147	BCHMIS - GAAM							
290150	BCHMIS - FTCA							
290204	BCHMIS - PMM							
290227	BCHMIS - HCQR							
290235	BCHMIS - SCOPE							
290247	BCHMIS - FQHC-LAL							
290272	BCHMIS - CTAR							

Key Deliverables							
Project Name	**Activity Name**	**Description**	**Planned Completion Date**	**Projected Completion Date**	**Actual Completion Date**	**Duration (in days)**	**Schedule Variance (in days)**	**Schedule Variance (%)**
290021	290021: Develop Prototype	This activity entails development of the mockups and project	2011-12-27	2011-12-27	2012-01-31	179	-35	-19.55%

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Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
		requirements for a custom ad hoc reporting module for the FQHC and the FQHC-LAL program. It will provide BPHC staff access to the UDS data and measures. The mockups and design will be validated through multiple stakeholder reviews before design is undertaken.						
290272	290272: CTAR Prototype	This activity entails development of the mockups and project requirements for a generic application review module that will meet the requirements of multiple programs for multiple offices. The module will support multiple reviews such as NEPA, SHPO, and A&E on competitive and prior approval requests and allow program and grants staff to ensure that all program requirements have been consistently applied. It will further allow program and grants offices to monitor approved projects and any changes to their scope.	2011-12-30	2011-12-30	2012-01-31	88	-32	-36.36%
290204	290204: Develop Prototype	This activity entails development of the	2011-12-31	2011-12-31	2012-03-29	89	-89	-100.00%

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			Key Deliverables					
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
		mockups and project requirements for a generic project management module that will meet the requirements of multiple programs within BPHC starting with the FQHC program. It will provide project officers tools to easily access information on their grants and take monitoring/follow up actions to facilitate grantee compliance and performance.						
290150	290150: Free Clinics Prototype	This activity entails development of the mockups and project requirements for the end-to-end support of the FTCA deeming process for the free clinics. The process will be modeled on the FQHC program and will support tailoring as needed for the free clinics.	2012-04-16	2012-04-16	2012-05-31	91	-45	-49.45%

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Section C: Operational Data

Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Percentage of performance reports received error-free upon first submission	% of performance reports received error-free	Technology - Information and Data	Over target	70.000000	73.000000	73.780000	78.000000	Semi-Annual
Percentage of program reviews completed at least 60 days prior to grantees start date	% of program reviews completed within 60 days	Mission and Business Results - Support Delivery of Services	Over target	29.000000	28.000000	29.400000	40.000000	Semi-Annual
Percentage of CIS requests responded within 45 days	% of CIS requests responded within 45 days	Customer Results - Timeliness and Responsiveness	Over target	63.000000	63.000000	85.870000	70.000000	Quarterly
Percentage of FTCA application reviews completed within 120 days	% of FTCA application reviews completed	Technology - Effectiveness	Over target	67.000000	70.000000	83.500000	75.000000	Semi-Annual
Percentage of web requests served without service errors	% of web requests served without service errors	Technology - Reliability and Availability	Over target	92.300000	93.000000	98.540000	98.000000	Monthly